



DRAFT

Medium Term Financial Strategy 2009/10 to 2013/14



1. INTRODUCTION

Members will recall that the Council's business planning process provides a 5 year perspective in terms of Council plans and financial planning. These are based upon work done last year on the Medium Term Financial Strategy. This strategy guides the Council's planning processes and provides a context in which the Revenue budget and Capital Programme are formulated. This report sets out the updated/revised medium term financial strategy for the Council.

2. MEDIUM TERM FINANCIAL STRATEGY (MTFS)

The Strategy which covers the 5 years 2009/10 to 2013/14 is detailed in Appendix A (this also includes Models of an optimistic and pessimistic situation). This Strategy reflects the overall service plans and strategy that are in place and the identified corporate issues as well as providing guidance and direction to the production of the 2009 to 2012 Bolton Plan and next year's service strategies.

In drawing up the strategy it is acknowledged that the Council faces a fairly changeable situation with new issues arising some times at short notice, new Government legislation or requirements being introduced or changes in local circumstances that will require a changing response. It is also acknowledged that the Council is constantly looking at the way it delivers services and improvements will be sought and implemented throughout this 5 year period. However, acknowledging the above, it is important that the Council is able to plan for its financial situation over the next 5 years and reflect this through its overall strategies and plans.

The MTFS is therefore based upon several factors:

- Community Strategy
- Local Area Agreement
- Bolton Plan
- Service 3 year Strategic Plans and the financial impact of these strategies
- Asset Management Plan
- Financial factors that will affect the Council over the next 5 years
- Cost of capital investment
- Anticipated levels of Government support
- The Council's response to the Value for Money (VFM) initiative
- Overall availability of resources
- Levels of Council Tax

Particularly key in the above Strategies are the Council's overall priorities around:-

- Economic Prosperity
- Narrowing the Gap
- Transforming Services

Economic Prosperity

The Council has been working for a number of years to encourage economic development within the Borough and resources to enable this are included within the Council's main Revenue and Capital Budgets. This has proved to be very successful in recent years with significant developments either underway or in the process of being developed,

particularly in Bolton Town Centre but also in other Centres across the Borough. These developments are expected to bring 10,000 to 15,000 new jobs to the Borough over the next 10 years. However the last 12 months has seen a significant downturn in the economic climate across the country which is clearly linked to funding problems within the worldwide banking system. The Council is constantly monitoring the impact that this is having on the economy within Bolton and is taking a range of steps to, as far as possible, respond to any economic downturn. The Council continues to work with developers with the aim of bringing forward the schemes which are already in the pipeline but the Council recognises that some of these may now be delayed until the economic climate improves. There are still things the Council, working with partners, can do to ensure that some of these developments take place as soon as possible. The main resource impact of this is the effective use of Council land in order to stimulate development and provide Council influence over development.

Narrowing the Gap

The Council is determined to ensure that the growth in economic prosperity across the Borough benefits the citizens of Bolton and particularly those in the most disadvantaged areas of the Town. To do this it is important that the Council is able to “Narrow the Gap”, ensuring that people have the skills and confidence in order to secure the jobs that will be generated from this economic growth. The new investment identified in the Medium Term Financial Strategy contributes towards this. In the proposals put forward in 2009/10 the resources for Area Forums and the additional investment in Educational attainment are all aimed at measures to “Narrow the Gap”. In addition, the use of the Area Based Grant to focus resources on areas of high need and those with the greatest deprivation are again significantly contributing to narrowing the gap. This will also be a major priority in the allocation of the resources for additional investment in 2010/11 to 2013/14. The resources available through the Area Based Grant, as outlined at Appendix D, will again be channelled into measures to help narrow the gap.

In order to help with the Skills Agenda the Council is also investing in the Building Schools for the Future programme. The provision of new/refurbished schools accommodation is one of the key elements in seeking to improve educational attainment and to help people develop the skills needed to secure employment in the future.

Transforming Services

As outlined in more detail in Section 3, achieving efficiency savings and value for money is a key driver in the Council's Financial Strategy. However achieving these savings will require a transformation in the way the Council delivers services. There are several aspects to the Council's Transformation programme which includes Business Process Re-engineering, property rationalisation, greater use of mobile and remote working, the integration of services within the Council and developing opportunities with other Authorities/organisations to jointly deliver services. To help this process the Council will look at opportunities to “Invest to Save” to ensure that efficiencies will continue to be delivered in future years. The Council sees VFM as a major contributor to the Council's Medium Term Financial Strategy. In this way we will provide the resources necessary to invest in our other main priorities of economic prosperity and narrowing the gap.

The Overall MTFS

The strategy also builds on the MTFS produced 12 months ago. The way all these elements fit together can be demonstrated in the diagram in the Appendix with this MTFS being at the start of the 2009 to 2012 process (See Appendix B).

In addition the various factors that may vary over the next 5 years have been modelled to also produce an optimistic and pessimistic forecast. These illustrate the potential variability in the Council's financial situation over the next 5 years. However, it is felt that the recommended "likely" strategy is the most appropriate.

3. MAJOR SERVICE ELEMENTS IN THE MEDIUM TERM FINANCIAL STRATEGY

Children's Services

The financial strategy relating to the Education part of Children's Services is based upon our understanding of the anticipated Direct Schools Grant over the next 5 years. Changes in Budgets will arise because of inflation, increased pension costs and changes (including reductions) in pupil numbers over the 5 year period. Any scope for growth over the next 5 years within School budgets will be utilised to improve standards and meet Government educational attainment targets.

One of the Council's main priorities is to improve educational attainment across the Borough and within Children's Services this will be focussed on both results within schools and the skill levels of children in care. As part of the budget for 2009/10 the Council is investing more in these areas. The Council has also submitted a bid to Government to bring forward our Building Schools for the Future (BSF) programme for Secondary Schools and a decision is anticipated in March 2009. Again, resources have been provided in the budget to support this work.

In Children's care services there are always demand pressures and these will need to be closely monitored. An additional £200,000 has been provided in 2009/10 and it is assumed that spending will continue at the same real term levels over the following 4 years.

In addition, during the next 5 years schools as well as the full Children's Service will need to identify and implement efficiency savings in line with the VFM requirements. It is assumed that any VFM savings identified within school budgets will be reinvested within the schools. However, cashable savings identified by the LEA or Children's Care Services will be available for a range of options as outlined in the section below under VFM.

Adults

The assumptions for the next 5 years are that the resources for Adults Services will be tight. There is therefore limited scope for service development, particularly as there are significant increases in service demands and legislative requirements. In addition, savings in line with VFM are also required. At this point cashable savings will be available for consideration by the Council as identified in the paragraph on VFM below.

Capital

Capital investment reflects the delivery of the Bolton Plan balanced with assumptions over the availability of resources. The assumption in terms of capital financing is that the Council will provide support for those programmes for which we receive a specific Government allocation, e.g. Transport, Schools, Social Services, Housing etc. In addition it is assumed that the Council will utilise £1/2M of Capital Receipts plus borrow a further £3.7M (£4.7M in 2009/10) through prudential borrowing to support capital investment in other Services (this includes investment to support the Council's Asset Management

Plan). This is a reduction on previous years due to lower anticipated levels of capital receipts because of the economic climate. The capital programme reflects the current priorities but because of potentially falling resources the priorities, at the margin, may need to be revisited in the future. At this stage it is assumed that any BSF Secondary School Programme will start in the third year of this planning period.

The Capital Programme also includes for investment in the Council's primary schools as part of the Primary Capital Programme. In particular this programme is aimed at increasing the number of spaces available for primary pupils (as these are forecast to increase over the next 3/5 years), deal with major renovation issues and also seek to transform the education provision.

The Council has a comprehensive Asset Management Plan supported by individual Service Asset Management Plans that clearly identify the Council's property assets and the requirements to address backlog maintenance. The investment identified in the Capital Programme plus the Council's strategies for property rationalisation over the next few years are aimed at addressing both these backlog issues and delivering VFM savings. In addition the Capital Programme also includes investment in ICT which is aimed at facilitating improved efficiencies across the Council over the 5 year period. In addition to these resources, the Council may approve individual Invest to Save proposals which will deliver both savings to offset the cost of investment and further savings towards the Council's VFM targets.

Waste Disposal

The Waste Disposal Authority has just completed a major procurement process to provide waste disposal facilities over the next 25 years. In order to achieve Government recycling targets and at the same time reduce the overall amount of waste being generated, investment in new facilities will be required which is likely to increase the waste disposal levy over the next 5/7 years. The waste contract is now virtually concluded and based upon current evaluations the waste disposal levy will increase by 11% in 2009/10 and approximately 12% in each of the following 4 years.

In addition, the Government have introduced a penalty scheme (LATS) for those Councils who do not significantly reduce their residual waste. The Council's Waste Strategy must seek to ensure that these penalties are avoided. However, it is anticipated that 2011/12 will be a key year for LATS penalties. Based upon the Council's current performance in reducing residual waste, the suggested MTFS does not include a penalties but clearly the Council must continue to reduce its residual waste. The pessimistic forecast assumes a penalty of £1M in 2011/12 and a further £1M in 2012/13.

Other Services

The MTFS includes provision for the service demands identified as part of the 5 year planning process. These service demands are by and large contractual commitments, service trends or specific funding changes but in particular include the Revenue costs of a new Town Centre Pool in 2009/10 and the following 4 years. The suggested MTFS includes £200,000 per annum for corporate growth items. The pessimistic model increases this to £400,000 on the basis of an unforeseen increased demand arising.

The Council has also reached a settlement of potential claims relating to Equal Pay issues which was funded partly through borrowing and partly through the use of earmarked reserves. £1.4M per annum is included in the MTFS to repay this loan. The Council has received a number of additional Equal Pay claims which it will rigorously defend. Should

any claims be successful, then the Council would aim to borrow to meet the cost of these claims.

The Council's Strategy around charges for services is to generally match an increase in charges to offset increased costs of providing the service. The Council's charges for those services which are primarily aimed at narrowing the gap, virtually all have some form of income assessment which means that those on low levels of income will not pay the charges or only a proportion of them. As part of reviewing charges in 2009/10 a review of the main elements that impact on individuals was undertaken to ensure that the overall impact was within the levels of increased benefits that people were receiving.

Efficiency Savings (VFM)

In the MTFS it is assumed that all services will achieve a cashable efficiency saving of at least 5% in 2009/10 and 4% thereafter. Cashable savings achieved by the LEA and Children's Care elements of Children's Services, and all other services will be available for the Council to determine how these should be used, which could be to reinvest in services, reduce Council Tax or to add to balances. The MTFS is based upon the savings being used as part of the Council's budget strategy. If achieved it is likely that these VFM savings will enable the Council to have sufficient resources for some investment in priority services or reduce the potential levels of Council Tax indicated in all models. The pessimistic model assumes that efficiencies of only 3% are achieved and the optimistic model 4.5%.

Council Tax

The assumptions in the MTFS are that Council Tax increases after 2009/10 by 3% per year. Clearly a major factor in determining Council Tax will be the level of external funding support received from Central Government. However, the Government have now provided 2 year's figures and therefore it is felt that this element of the MTFS for 2010/11 should be fairly reliable. The situation for 2011/12 onwards is not clear at this stage but assumptions are that we will not receive a good financial settlement and that the Council may have to find significant savings in order to maintain Council Tax at similar levels to those in the first 2 years of the plan. The plan will have to be reviewed each year in the light of actual Government announcements and levels of inflation. The pessimistic model assumes that there is a 1% cash reduction in Government funding from 2011/12 onwards.

Cashflow

The Council monitors its cashflow on a daily basis, borrowing for any short term shortfalls and investing surpluses to gain interest. Net cashflow, including capital financing, balances out to zero over the 5 year period. On average the Council's Revenue cashflow over the 5 years on average stands at a surplus of approximately £25M. This reflects the revenue financing of capital expenditure and a prudent provision for debt redemption.

A detailed cashflow plan is in place for 2009/10 and an outline in 2010/11 and 2011/12. The Council actively manages its debtors and creditors in order to maximise its cashflow. The MTFS assumes that the cashflow on these remains at a similar level, although it is hoped that improvements are made on both over the next 5 years. Whilst we are facing an economic downturn the Council will be assisting local businesses by paying invoices earlier and giving some flexibility in chasing debts where appropriate which will have some impact on our cashflow. This has been factored into these calculations. Other Balance Sheet items are also forecast to remain fairly static over the 5 years but again will be closely monitored. A summary cashflow plan is at Appendix C.

Risks

The separate report within the Revenue Budget Report evaluates the financial risks facing the Council and their impact on the appropriate amount of reserves/balances to maintain. It is not considered that any of the risks will impact significantly on this 5 year MTFS. Risk Assessment is not just about risk mitigation, it is also about not missing opportunities. As part of the Council's strategic planning process, opportunities for improvement are evaluated when they arise. For example, the opportunity to utilise Council land to further developments in the town or options to adopt new technology to generate efficiencies. These will be built into individual service plans as they arise.

The "likely" MTFS identifies the potential scope to reinvest in services over the next few years. Whilst these resources could be used to reduce Council Tax increases, this will need to be balanced with the potential opportunities of investing in key services, the impact on the citizens of the Borough and the longer term impact of any such investment.

4. ITEMS NOT INCLUDED IN THE MEDIUM TERM FINANCIAL STRATEGY

There are several other factors which it is worthwhile commenting on when considering the MTFS.

- The MTFS does not assume any use of Council Balances other than in 2009/10. The separate risk report on the agenda identifies that balances should be maintained with a minimum of at least £7.0M up to a maximum of approximately £12M. The appropriate level of Balances will need to be reviewed each year. So far as the MTFS, it is assumed that there will be no specific use of Balances during the latter years, although Balances may be used, provided they are maintained above the minimum level, as part of the final determination of actual Council Tax levels in each year.
- Services also retain reserves in order to meet exceptional items, e.g. equipment replacements etc. or to help fund service demands not included in main budgets – looked after children placements etc. At present some services have positive reserves and others have negative balances. Overall, reserves stand at approximately £25M and are considered adequate for the above purposes. It is anticipated that whilst there will be fluctuations in individual service reserves, overall reserves will be maintained at the current level over the 5 years of the MTFS period.

5. JOINT PLANNING

There is extensive joint planning with the PCT and the impact of this planning is reflected through the Adult Service Strategic Plans. There are currently (2008/09) 2 areas where pooled budgets are maintained with the PCT. These relate to equipment to assist people with physical needs amounting to £1.2M in total in 2009/10, and a learning disabilities development fund totalling £278,000 in 2009/10. In addition there is considerable joint investment with partners in the LAA. A summary of these resources are attached at Appendix D (a list of the key agencies is attached at Appendix E). These could be supplemented by further funds during the year. There is a comprehensive process for managing and monitoring the LAA which includes both a regular review of delivery against the targets and financial monitoring. Further arrangements for pooled budgets may arise during the MTFS period but should not impact on the overall resource plans.

The Council is in the first year of its LAA and is discussing with partners the revisions that are required to the LAA. Delivery of this agreement will rely on significant proportions of the Area Based Grant, particularly the Working Neighbourhoods Fund and some investment from all partners over the next few years. It is anticipated that these resources will be forthcoming and will enable delivery of the plans without impacting adversely on this MTFS. This will be kept under review and a copy of the Joint Funding Plan will be attached to this Strategy when complete.

6. CONCLUSIONS AND RECOMMENDATION

That the attached “likely” MTFS be approved.

MEDIUM TERM FINANCIAL STRATEGY 2009- 2014**Likely**

	Budget 2009/10 £000s	Forecast 2010/11 £000s	Forecast 2011/12 £000s	Forecast 2012/13 £000s	Forecast 2013/14 £000s
Previous Year's Budget	386,295	400,964	415,215	423,842	432,726
Increases:-					
Schools DSG	6,422	7,479	5,567	5,734	5,906
Plus LABGI not available	1,500	-	-	-	-
Building Schools for the Future	250	500	250	-	-
Non School Services					
Inflation	7,411	4,250	4,350	4,480	4,600
Capital Financing	773	800	800	800	800
Equal Pay Issues etc	1,500	1,500	500	-	-
WDA / PTA	1,793	1,900	1,960	2,020	2,070
Swimming Pool	300	100	100	-	-
Other Corporate	438	200	200	200	200
Pensions	1,000	1,000	1,000	1,000	1,000
New Investment	310	2,722	260	1,170	1,260
VFM Saving	-7,487	-6,200	-6,360	-6,520	-6,680
Unallocated	819	-	-	-	-
Less Use of Balances	-360	-	-	-	-
Budget Requirement	400,964	415,215	423,842	432,726	441,882
Resources					
Direct Schools Grant	178,086	185,565	191,132	196,866	202,772
RSG/NNDR	123,830	127,630	127,630	127,630	127,630
Council Tax Contribution	99,048	102,020	105,080	108,230	111,480
Total	400,964	415,215	423,842	432,726	441,882
Council Tax (Band D) Bolton MBC Only	£1,204	£1,240	£1,277	£1,316	£1,355
Council tax band A (Bolton only)	£803	£827	£852	£877	£904
Council Tax Increase *	4.5%	3%	3%	3%	3%

* Subject to consideration by Council each year.

The following MTFS Models, i.e. a Pessimistic and an Optimistic view
take into account the following Variables

	Pessimistic	Optimistic
Inflation	+0.5% pa	-0.5% pa
WDA/PTA in 2010/11	+£350k	-
Other Corporate	+£200k pa	
Recycling (LATS)-2011/12 &2012/13	+£1M pa	
VFM-2010/11 onwards	Only 3% achieved	4.5% achieved
RSG/NNDR funding from 2011/12 onwards	1% cash reduction	

MEDIUM TERM FINANCIAL STRATEGY 2009 - 2014

Pessimistic

	Budget 2009/10 £000s	Forecast 2010/11 £000s	Forecast 2011/12 £000s	Forecast 2012/13 £000s	Forecast 2013/14 £000s
Previous Year's Budget	386,295	400,964	415,215	422,566	431,450
Increases:-					
Schools DSG	6,422	7,479	5,567	5,734	5,906
Plus LABGI not available	1,500	-	-	-	-
Building Schools for the Future	250	500	250	-	-
Non School Services					
Inflation	7,411	5,100	5,220	5,376	5,520
Capital Financing	773	800	800	800	800
Equal Pay Issues etc	1,500	1,500	500	-	-
WDA / PTA	1,793	2,250	1,960	2,020	2,070
Swimming Pool	300	100	100	-	-
Other Corporate	438	400	400	400	400
Pensions	1,000	1,000	1,000	1,000	1,000
New Investment/Savings needed	310	-228	-4,676	-2,556	-1,530
VFM Saving	-7,487	-4,650	-4,770	-4,890	-5,010
Unallocated	819	-	-	-	-
LATS Penalties	-	-	1,000	1,000	-
Less Use of Balances	-360	-	-	-	-
Budget Requirement	400,964	415,215	422,566	431,450	440,606
Resources					
Direct Schools Grant	178,086	185,565	191,132	196,866	202,772
RSG/NNDR	123,830	127,630	126,354	126,354	126,354
Council Tax Contribution	99,048	102,020	105,080	108,230	111,480
Total	400,964	415,215	422,566	431,450	440,606
Council Tax (Band D)					
Bolton MBC Only	£1,204	£1,240	£1,277	£1,316	£1,355
Council tax band A (Bolton only)	£803	£827	£852	£877	£904
Council Tax Increase *	4.5%	3%	3%	3%	3%

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* Subject to consideration by Council each year.

MEDIUM TERM FINANCIAL STRATEGY 2009- 2014

Optimistic

	Budget 2009/10 £000s	Forecast 2010/11 £000s	Forecast 2011/12 £000s	Forecast 2012/13 £000s	Forecast 2013/14 £000s
Previous Year's Budget	386,295	400,964	415,215	423,842	432,726
Increases:-					
Schools DSG	6,422	7,479	5,567	5,734	5,906
Plus LABGI not available	1,500	-	-	-	-
Building Schools for the Future	250	500	250	-	-
Non School Services					
Inflation	7,411	3,400	3,480	3,584	3,680
Capital Financing	773	800	800	800	800
Equal Pay Issues etc	1,500	1,500	500	-	-
WDA / PTA	1,793	1,900	1,960	2,020	2,070
Swimming Pool	300	100	100	-	-
Other Corporate	438	200	200	200	200
Pensions	1,000	1,000	1,000	1,000	1,000
Available for New Investment	310	4,347	1,925	2,881	3,015
VFM Saving	-7,487	-6,975	-7,155	-7,335	-7,515
Unallocated	819	-	-	-	-
Less Use of Balances	-360	-	-	-	-
Budget Requirement	400,964	415,215	423,842	432,726	441,882
Resources					
Direct Schools Grant	178,086	185,565	191,132	196,866	202,772
RSG/NNDR	123,830	127,630	127,630	127,630	127,630
Council Tax Contribution	99,048	102,020	105,080	108,230	111,480
Total	400,964	415,215	423,842	432,726	441,882
Council Tax (Band D)					
Bolton MBC Only	£1,204	£1,240	£1,277	£1,316	£1,355
Council tax band A (Bolton only)	£803	£827	£852	£877	£904
Council Tax Increase *	4.5%	3%	3%	3%	3%

* Subject to consideration by Council each year.

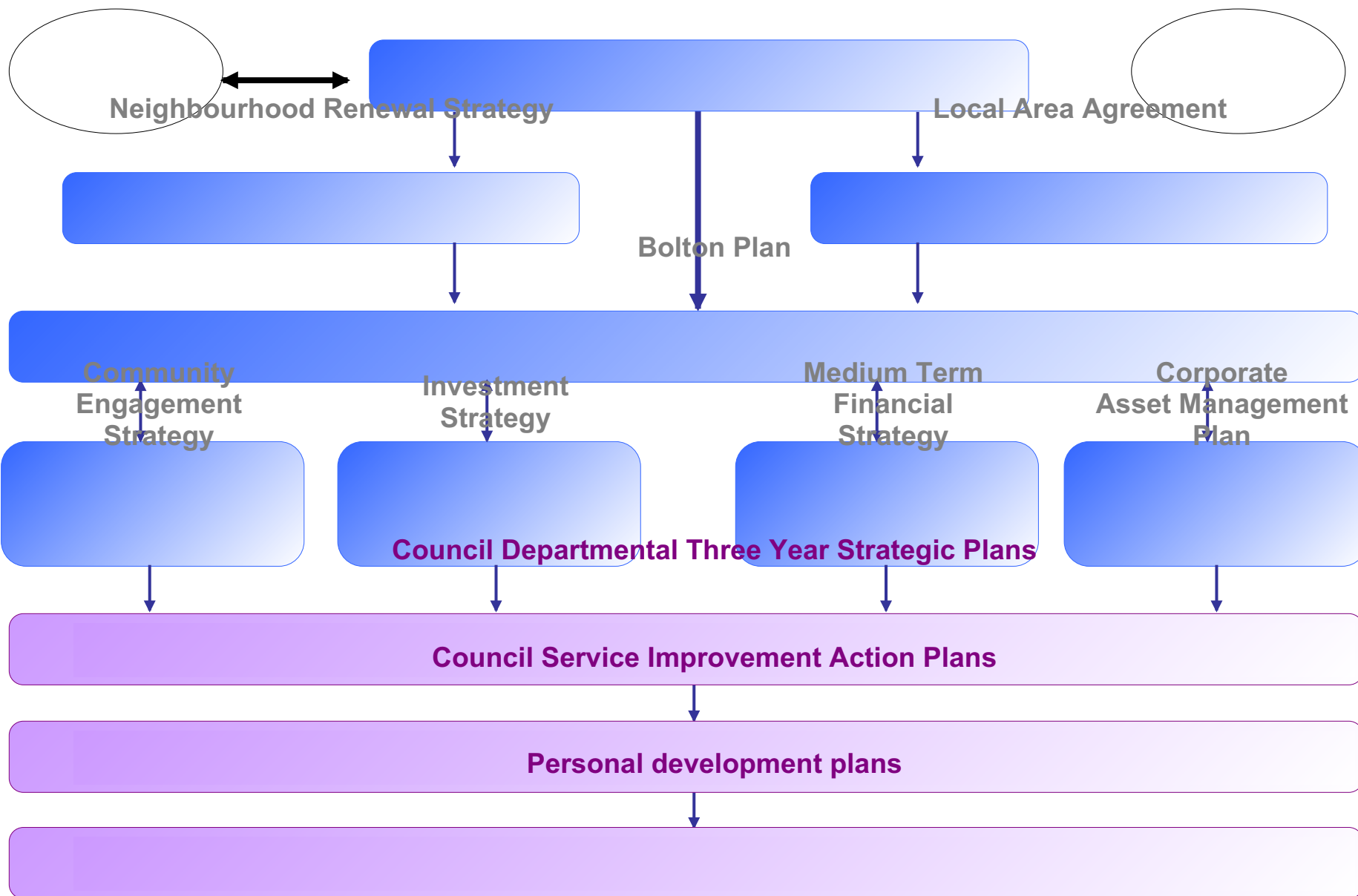
Partners

Key Strategies and Plans
LSP Sustainable Community Strategy

Partners

Our
change
programme

Brand
strategy



Cash Flow Forecast 2009/10 – 2013/14

	2009/10	2010/11	2011/12	2012/13	2013/14
	£m	£m	£m	£m	£m
<u>Capital</u>					
Capital Expenditure	85.9	87.8	65.5	63.4	53.4
Pooling to DCLG	2.9	2.9	2.9	2.9	2.9
Repayment of Borrowing	0.6	0.6	2.0	0.6	0.6
Capital Outflow	89.4	91.3	70.4	66.9	56.9
Less					
Borrowing	21.1	7.5	-	-	-
Grants & Contributions	33.0	54.3	41.9	40.5	30.5
Capital Receipts	5.7	4.5	4.5	4.5	4.5
Net Outflow of Capital Cash	29.6	25.0	24.0	21.9	21.9
 <u>Revenue</u>					
Employees	315.6	325.1	334.8	344.9	355.2
Other Operating Expenses	331.9	346.1	352.2	358.0	361.9
HB Payments	33.0	34.0	35.0	35.0	35.0
NNDR payment to pool	79.9	82.3	84.8	87.3	89.9
Precepts from Collection Fund	15.2	15.9	16.6	17.3	18.1
Interest Paid	22.0	22.8	23.6	24.4	25.2
Revenue Outflow	797.6	826.2	847.0	866.9	885.3
Less					
Rents (after Rebates)	26.4	27.5	28.5	29.6	30.9
CT Receipts	93.6	96.4	99.3	102.3	105.4
NNDR Collected	99.7	102.7	105.8	109.0	112.2
RSG/NNDR	123.8	127.6	127.6	127.6	127.6
DSG	178.1	185.3	192.0	189.9	206.0
Grants for benefits	84.8	87.4	89.9	89.9	89.9
Other Grants	125.3	127.8	130.4	133.0	135.6
Sale of Goods & Services	90.7	91.6	92.5	93.4	94.4
Dividend and Interest					
Receipts	4.8	4.9	5.0	5.1	5.2
Net Outflow of Revenue					
Cash	-29.6	-25.0	-24.0	-21.9	-21.9
 Total Funding Requirement	-	-	-	-	-

EXTERNAL/SPECIAL FUNDS 2009/10 (Provisional Figures)

Area Based Grant	2009/10 £000
14-19 Flexible Funding Pot	88
Adult Social Care Workforce (formerly HRDS & NTS)	800
Care Matters White Paper	288
Carers	1,398
Child Death Review Process (DCSF)	43
Child & Adolescent Mental Health Services	567
Child Trust Fund	11
Children's Social Care Workforce (formerly HRDS and NTS)	106
Children's Fund	948
Choice Advisers	37
Climate Change (new for 2009/10)	22
Cohesion	91
Connexions	3,097
Education Health Partnerships	87
Extended Rights to Free Transport	70
Extended Schools Start Up Costs	910
Learning Disability Development Fund	278
Local Involvement Networks	165
Mental Capacity Advocate Service	180
Mental Health	932
Positive Activities for Young People	734
Preserved Rights	357
Secondary National Strategy – Behaviour and Attendance	68
Secondary National Strategy – Central Co-ordination	196
Preventing Extremism	200
Primary National Strategy – Central Co-ordination	174
Respect/Youth Task Force	55
School Development Grant (LA Element)	1,731
School Improvement Partners	140
School Intervention Grant	89
School Travel Advisors	36
Stronger Safer Communities Fund	258
Stronger Safer Communities Fund (Home Office)	378
Supporting People Administration	174
Sustainable Travel General Duty	23
Teenage Pregnancy	199
Working Neighbourhoods Fund	6,805
Young Peoples Substance Misuse Grant	40
Young Peoples Substance Misuse Grant Partnership	150
Total	21,925
Non ABG Specific Grants	
Supporting People Grant (non ringfenced)	9,102
Drug Intervention Programme (ringfenced)	1,154
GRAND TOTAL	32,181

This lists the specific grants that the Council received which have now been brought together under one overall "Area Based Grant" which is no longer specifically ringfenced by Government to any individual service.

VISION STEERING GROUP MEMBER ORGANISATIONS

ORGANISATION	LINKS TO
Council of Mosques (BCOM)	BCOM / Interfaith Council/ Racial Harmony Forum
Bolton Community College	Bolton Lifelong Learning Partnership/Children & Young People's Partnership
Greater Manchester Probation Service	Bsafe Partnership/GM Probation Service
University of Bolton	Bolton Lifelong Learning Partnership
Council for Voluntary Services	Voluntary & Community Sector Forum
Bolton Community Homes	Bolton Community Homes Ltd/ Chief Executive Contour Housing
Job Centre Plus	Economic Partnership/Job Centre Plus
Bolton Community & Voluntary Services	Voluntary & Community Sector Forum
GM Police	Bsafe Partnership/GM Police/Children's Safeguarding Board
Bolton Hindu Forum (BHF)	BHF/Interfaith Council /Racial Harmony Forum
Greater Manchester Chamber	Economic Partnership/Private & Business Sector
Bolton Economic Partnership	Economic Partnership/Private & Business Sector
Bolton Primary Care Trust	Health & Wellbeing Partnership/PCT
Church Leaders Forum	Church Leaders' Forum/Interfaith Council/Bolton Harmony Forum/Minister Bolton Parish Church
Bolton Hospitals NHS Trust	Health & Wellbeing Partnership/PCT